

WBS No: 1HAL  
Activity ID: 1HAL1000P2

**Rocky Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1HAL  
Activity Filter \*

Starts In FY \*

WBS No: 1HAL	Title: Environmental Systems Stewardship	Cost Risk 1	Schedule Risk 1
Activity ID: 1HAL1000P2	Description: Closure Strategy		

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Environmental Systems & Stewardship	1.00	each	EE	4.966	4.966	402.059	156.563	0	558.622	153.696	712.318
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	139.881	139.881	0	139.881
Total for Activity 1HAL1000P2:						4.966	402.059	156.563	139.881	698.503	153.696	852.199

**Line Item 1 - Environmental Systems & Stewardship**

BOE	<p>This WBS supports 1/2 FTE for a Vice President assigned to direct and support the EESH &amp; Q Programs. The activities involved will include but no be limited to ER Strategy, DOE and other state and local government interface and integration, issue resolution and public meetings. In addition this WBS will support one .25 FTE subcontractor consultant on an as needed basis as determined by the VP of Environmental Management. Consultation on ER strategy and compliance related matters will be required to keep on on current changes in policy and regulations.</p> <p>The estimate is based on previous experience of the VP of Environmental Management over past years on like and similar programs at Rocky Flats in the Environmental arena. Previous years were charged to overhead in a combined pool. This is a best guess estimate for the projected effort to closure.</p> <p>Estimators Experience - VP of Environmental Management at Rocky Flats FY98 to present Experience Item Desc - Managed operations, compliance and regulatory programs/projects for the same department as currently being estimated. Breakdown of Cost Data: Item - labor hours and subcontract support Units - hours and ODC dollars Unit Cost - current rate Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - no adjustment - previous support was on department overhead. Under new contract and projectized scenario this is now a direct cost to the EESH &amp; Q programs.</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE		M050	COMPANY PRESIDENT AND VPs (G	K109S	Env Sys. Stewardship & Compliance	Front Loaded	4.966.15	Hours
	Factors	5244	hours (.5 fte) (Shelton)	0.94701 --- FY00 May Earned Value Factor						
	A5H	SUBCONTRACTED SRVS		0000	NONE	K109S	Env Sys. Stewardship & Compliance	Alternate Linear	156.562.70	Dollars
	Factors	2554	hours (.25fte) consultant	80	dollars per hour	0.94701 --- FY00 May Earned Value Factor		0.80913 [SYS 061500].80704 - System		

**Line Item SYS - Contingency And Escalation**

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	91.603.07	Dollars
	Factors 91603.1 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	48.277.68	Dollars
	Factors 48277.7 Dollars									

Activity ID: 1HXXL00P2	Description: Closure Strategy	Cost Risk 1	Schedule Risk 1
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Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Environmental Systems & Stewardship	0.17	each	EE	4.966	862	69.758	27.164	0	96.922	33.400	130.321
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	92.606	92.606	0	92.606
Total for Activity 1HXXL00P2:						862	69.758	27.164	92.606	189.528	33.400	222.927

**Line Item 1 - Environmental Systems & Stewardship**

BOE	<p>This WBS supports 1/2 FTE for a Vice President assigned to direct and support the EESH &amp; Q Programs. The activities involved will include but no be limited to ER Strategy, DOE and other state and local government interface and integration, issue resolution and public meetings. In addition this WBS will support one .25 FTE subcontractor consultant on an as needed basis as determined by the VP of Environmental Management. Consultation on ER strategy and compliance related matters will be required to keep on on current changes in policy and regulations.</p> <p>The estimate is based on previous experience of the VP of Environmental Management over past years on like and similar programs at Rocky Flats in the Environmental arena. Previous years were charged to overhead in a combined pool. This is a best guess estimate for the projected effort to closure.</p>
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Starts In FY \*

Estimators Experience - VP of Environmental Management at Rocky Flats FY98 to present  
Experience Item Desc - Managed operations, compliance and regulatory programs/projects for the same department as currently being estimated.  
Breakdown of Cost Data:  
Item - labor hours and subcontract support  
Units - hours and ODC dollars  
Unit Cost - current rate  
Unit Cost Adjustment factor -  
Revised Unit Cost -  
Basis for adjustment - no adjustment - previous support was on department overhead. Under new contract and projectized scenario this is now a direct cost to the EESH & Q programs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element			Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE		M050	COMPANY PRESIDENT AND VPs (G		K109S	Env Svs. Stewardship & Compliance	Front Loaded	4.966.15	Hours
	Factors		5244	hours (.5 fte) (Shelton)		0.94701	--- FY00 Max Earned Value Factor				
	A5H	SUBCONTRACTED SRVS		0000	NONE		K109S	Env Svs. Stewardship & Compliance	Alternate Linear	156.562.70	Dollars
	Factors		2554	hours (.25fte) consultant		80	dollars per hour		0.94701	--- FY00 Max Earned Value Factor	
0.80913 [SYS 061500] .80704 - System											

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	64.564.95	Dollars
	Factors 64565 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28.041.15	Dollars
	Factors 28041.2 Dollars								

**Report Totals:**

Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
5.828	471.817	183.727	232.487	888.031	187.096	1.075.127